Office of the Commissioner of Official Languages

2012–13

Report on Plans and Priorities

The original version was signed by
The Honourable Peter Penashue
President of the Queen's Privy Council of Canada

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Message from the Commissioner of Official Languages

I am pleased to present the *2012–13 Report on Plans and Priorities* for the Office of the Commissioner of Official Languages (OCOL), which sets out our corporate priorities, expected results and spending estimates.

My primary responsibilities as Commissioner are to ensure that language rights are protected and respected in Canada and to influence how linguistic duality is promoted in Canadian society. As an agent of Parliament, I provide parliamentarians with unbiased advice based on objective and factual information to help them fulfill one of their important roles—that of holding the federal government accountable for its stewardship of the equal status of English and French in Canada. Each day, my office works to uphold linguistic duality as a fundamental value of Canadian society and an essential feature of the federal public service.

I am worried by the fact that the number of complaints related to Part VII of the *Official Languages Act* (the Act) has doubled during the period October to December 2011. Under Part VII, the Government of Canada is committed to enhancing the vitality of official language minority communities, supporting and assisting their development, and fostering the full recognition and use of both English and French in Canadian society. In addition, every federal institution has the duty to ensure that positive measures are taken for the implementation of these commitments.

As well, recent high-profile government appointments of unilingual candidates have not only raised questions about the government's commitment to the intent of the Act, but also led to the filing of complaints. Being able to communicate with and supervise employees in both official languages is critical to competent leadership in the public service, and I will continue to communicate that message to federal institutions and other organizations subject to the Act.

Although appreciable progress has been made in enhancing the vitality of Canada's official language minority communities, I believe there is still much to be done to increase awareness of the value of linguistic duality, both in pragmatic terms and as a key element of the Canadian identity and in promoting second-language learning among Canadians.

Many immigrants see bilingualism as an aspirational goal linked to Canada's identity. I have taken a keen interest in the relationship between cultural diversity and linguistic duality in Canada, and in 2012–13 my office will host a fourth discussion forum on this topic, this time in Montréal.

Meanwhile, there is a risk that federal government budget cuts will take a toll on the ability of federal institutions to meet their obligations under the Act and support the vitality of official language minority communities. My office will intervene with the government and with federal institutions to ensure that they fully meet their obligations under the Act in the context of budget cuts.

I fully understand the importance of and have committed to respecting the spirit and intent of the Government's Strategic and Operating Review. I was counting on receiving additional funds from the Treasury Board for our information management/information technology (IM/IT) investments in the amount of $6.4M. However, as indicated in the 2012 Federal Budget, OCOL's contribution to the Government's expenditure restraint efforts will represent a reallocation of operating savings towards necessary information technology investments estimated at 7.8% annually over four years. In 2010–11, I had decided to undertake an in-depth review of my operations, as it was determined at that time that OCOL would face increasingly difficult resourcing decisions over the coming years. The review brought to light a certain number of unfunded pressures but also opportunities to optimize resources. I am in the process of implementing the resulting recommendations of the review and it will allow me to identify the required savings for IM/IT.

Finally, the agents of Parliament will continue advocating for the creation of a permanent parliamentary funding and oversight mechanism that respects the role of Parliament, respects the independence and distinct mandates of its agents, and reflects the responsibility of the Government for sound stewardship of public resources.

I cordially invite you to read this report on the continuing efforts of OCOL to fulfill its mandate and to meet the expectations of Canadians with respect to the promotion and protection of our two official languages.

The original version was signed by
Graham Fraser

Section I: Organizational Overview

Raison d'être

The mandate of the Commissioner of Official Languages is to oversee the full implementation of the *Official Languages Act*, protect the language rights of Canadians and promote linguistic duality and bilingualism in Canada.

Responsibilities

Section 56 of the *Official Languages Act* states:

> It is the duty of the Commissioner to take all actions and measures within the authority of the Commissioner with a view to ensuring recognition of the status of each of the official languages and compliance with the spirit and intent of this Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Under the Act, therefore, the Commissioner is required to take every measure within his power to ensure that the three main objectives of the *Official Languages Act* are met:

- the equality of the status and use of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;
- the development of official language minority communities in Canada; and
- the advancement of the equality of English and French in Canadian society.

The Commissioner of Official Languages is appointed by commission under the Great Seal, after approval by resolution of the House of Commons and the Senate, for a seven-year term. The Commissioner of Official Languages reports directly to Parliament.

Strategic Outcome and Program Activity Architecture

To pursue its mandate effectively, OCOL strives to attain its single strategic outcome through continued progress on its three interrelated program activities as follows:

<table>
<tr><td>Strategic Outcome</td><td colspan="2">Rights guaranteed by the Official Languages Act are protected and linguistic duality is promoted as a fundamental value of Canadian society.</td></tr>
<tr><td rowspan="2">Program Activity</td><td>1. Protection of Linguistic Rights</td><td>2. Promotion of Linguistic Duality</td></tr>
<tr><td colspan="2">3. Internal Services</td></tr>
</table>

Organizational Priorities

OCOL has a single strategic outcome:

> Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

The table below describes how each corporate priority contributes to that strategic outcome and what OCOL plans to do in 2012–13 to achieve or make progress on each priority. (More details on the initiatives identified in the table are provided in Section II under "Planning Highlights.")

Priority	Type[1]	Description
1. Work with federal institutions and other organizations subject to the *Official Languages Act* so that they fully integrate linguistic duality as an important element of leadership.	Ongoing	Federal institutions and other organizations subject to the *Official Languages Act* that successfully implement the Act by acting in accordance with its spirit and complying with its objectives are characterized by strong leadership and commitment on the part of their managers. OCOL will: 1.1 continue to intervene with federal institutions and other organizations subject to the *Official Languages Act* so that linguistic duality is integrated as a key element of leadership in order to, among other things, create a workplace conducive to the use of both official languages; 1.2 intervene with federal institutions and other organizations subject to the *Official Languages Act*, including those institutions having coordinating and regulating responsibilities[2] as per the Act, to ensure they actively offer their services in both official languages; and 1.3 intervene with federal institutions to verify and examine the extent to which federal institutions and other organizations subject to the Act take into account the needs of official language minority communities when developing, implementing or reviewing their policies and programs and delivering their services.

[1] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

[2] Department of Canadian Heritage and Treasury Board Secretariat of Canada

Priority	Type	Description
2. Promote, among Canada's two official language communities, the value of linguistic duality as one of the key elements of Canadian identity.	Ongoing	Canada's two official language communities have an important role to play in promoting linguistic duality. OCOL will: 2.1 increase awareness among youth of the opportunities that learning Canada's other official language offers them, as well as raise awareness among key stakeholders and the general public of the importance and value of linguistic duality and bilingualism; and 2.2 continue to act as a bridge builder between the federal government, other levels of government and official language minority communities, so that public policies better reflect Canada's linguistic duality.
3. Support official language minority communities in order to foster their development and vitality.	Ongoing	OCOL plays an important role in developing and enhancing the vitality of Canada's English-speaking and French-speaking minority communities. Therefore, OCOL will: 3.1 continue to encourage the government to pursue a constructive dialogue with official language minority communities; and 3.2 intervene before the courts to ensure that the *Official Languages Act* and the provisions of the *Canadian Charter of Rights and Freedoms* pertaining to official languages are respected, and to ensure a consistent interpretation of language rights that is compatible with the development and vitality of official language minority communities.
4. Strengthen organizational capacity by applying sound management principles and practices supporting its corporate priorities.	Ongoing	The Commissioner, as an agent of Parliament, aims to continually improve OCOL's internal management with respect to program activities (protection, promotion and internal services). OCOL will: 4.1 update OCOL's governance mechanisms in support of its status of independence from government; and 4.2 pursue various optimization initiatives to maintain operational efficiency while fostering a healthy work environment in a period of change.

Risk Analysis

OCOL's strategic context and operating environment are characterized by external and internal risks that influence the choice of its corporate priorities and affect its plans and performance. This section of the report briefly describes this environment, with specific reference to the four primary risks faced by the organization.

Risk 1: Inadequate core information management/information technology systems and support

The inadequate core systems and support related to IM/IT are still a high risk. OCOL developed its first IM/IT strategic plan in 2008–09, and is gradually implementing it as funding permits, with priority given to improving the infrastructure's sustainability. However, OCOL requires an investment to upgrade its deteriorating applications: complaint management, correspondence management and information management on the Internet. As announced in the Budget 2012, OCOL's contribution to the government's expenditure restraint efforts will represent a reallocation of operating savings towards necessary IT investments estimated at 7.8 percent annually over four years to address its deteriorating applications. As well, OCOL will actively participate in an interdepartmental initiative to develop a shared case management system for small agencies.

Risk 2: Relevancy of the *Official Languages Act*

A risk also recognized in 2008–09 was the perception that the relevance of the *Official Languages Act* has decreased. Certain representatives of official language minority communities are of the opinion that linguistic duality is not high on the current government's priority list. Recent high-profile government appointments of unilingual candidates have raised questions about the government's respect of the spirit and intent of the *Official Languages Act.* The government and the public service are not showing sufficient leadership with regard to official languages in general, or in the application of the Act in particular. OCOL will intervene with the government and federal institutions involved in the implementation of the *Roadmap for Canada's Linguistic Duality 2008–2013* to ensure its renewal takes into account the needs of the official language minority communities and the promotion of linguistic duality in Canadian society. OCOL will also establish a social media presence to raise awareness among the general public, and in particular among youth, of the importance and value of linguistic duality and bilingualism. As well, OCOL will work with federal institutions and other organizations subject to the Act, including those institutions having coordinating and regulating responsibilities under the Act, to ensure they fully integrate linguistic duality as an important element of leadership and that key players involved in the funding and organization of major cultural and sporting events adequately reflects Canada's linguistic duality.

Risk 3: Insufficient capacity/resources

Insufficient human and financial resources are other risks OCOL faces to support its mandate. In 2010, OCOL conducted an A-base review that brought to light pressures due to a certain number of areas that were underfunded. However, it also highlighted a number of areas where improvements could be made and processes could be optimized. In particular, the review highlighted the chronic underfunding of IM/IT, which led to the serious situation in which OCOL now finds itself. OCOL will pursue the implementation of the A-base review action plan in support of its organizational priorities. As well, branch human resources planning will be improved.

Risk 4: Independence of the Commissioner as an agent of Parliament

To deliver on his mandate, the Commissioner must maintain his independence from the Government to provide unbiased advice and information to parliamentarians to help them fulfill one of their important roles—that of holding the federal government accountable for its stewardship of the equal status of English and French in Canada. The recent federal election resulted in many new parliamentarians and changes to parliamentary committees. OCOL will review its intervention strategy to communicate and explain the role of the Commissioner as an agent of Parliament.

As well, as deputy head, the Commissioner of Official Languages applies central agency policies in part or in whole; as such, his independent status may be challenged if not well understood. To manage this risk, OCOL will continue to examine the most appropriate governance structures, administrative rules and reporting requirements that reflect and protect its independence as an agent of Parliament. Finally, the agents will continue advocating for the creation of a permanent parliamentary funding and oversight mechanism that respects the role of Parliament, respects the independence and distinct mandates of its agents and reflects the responsibility of the Government for sound stewardship of public resources.

Planning Summary

As an agent of Parliament, the Commissioner indicated that he would adhere to the spirit and intent of the Strategic and Operating Review with a view to generating savings from operating expenses. Last year, OCOL conducted an independent, in-depth review of its operations that highlighted a number of unfunded pressures but also opportunities to optimize resources. Since many of the other recommendations from this in-depth review were predicated on appropriate technology investments, OCOL presented a Treasury Board submission requesting one-time funding to allow it to replace obsolete technology. In making its submission, OCOL observed that this investment would enable the Commissioner to fully implement his ombudsman role through a modern case management system, improving the effectiveness of OCOL's operations and facilitating access to the kinds of financial and non-financial information that would enhance accountability to Parliament and Canadians. It is expected that the achieved effectiveness will generate savings over the medium term. However, as indicated in the Budget 2012, OCOL's contribution to the government's expenditure restraint efforts will represent a

reallocation of operating savings towards necessary IT investments estimated at 7.8 percent annually over four years.

Financial Resources ($000)

2012–13	2013–14	2014–15
21,926	20,774	20,824

Human Resources (Full-Time Equivalents—FTEs)

2012–13	2013–14	2014–15
163	163	163

Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

Performance Indicators	Targets
Percentage of recommendations related to compliance for which a follow-up took place in these areas: audits, annual reports, and investigations.	100%
Number of opportunities used by OCOL to promote linguistic duality.	120

Planning Summary Table

Program Activity	Forecast Spending 2011–12 ($000)	Planned Spending ($000)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15	
Protection of Linguistic Rights	7,449	7,111	6,715	6,733	A transparent, accountable, and responsive federal government
Promotion of Linguistic Duality	7,097	7,236	6,844	6,864	
Total Planned Spending		14,347	13,559	13,597	

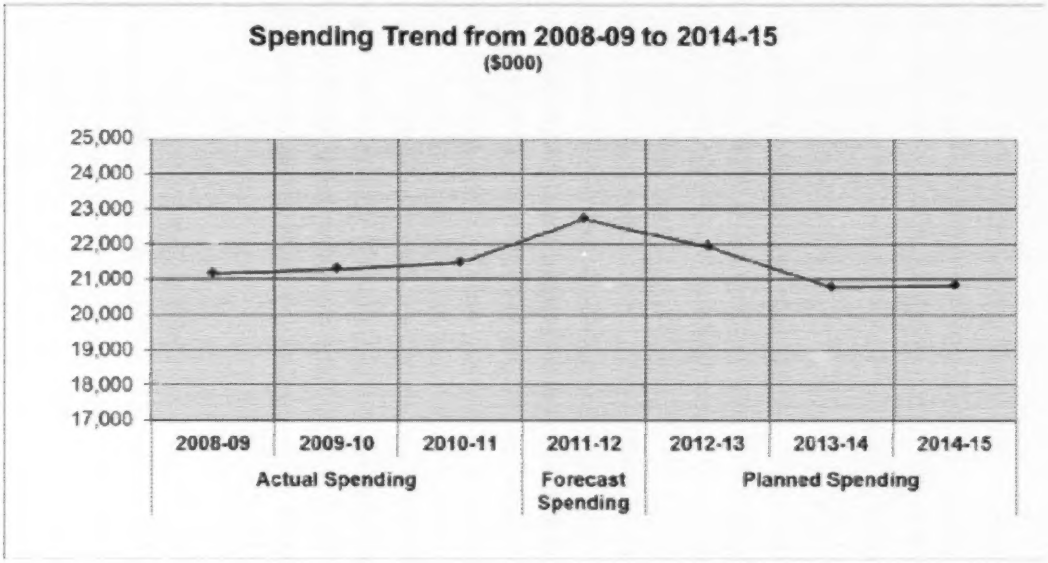
Program Activity	Forecast Spending 2011–12 ($000)	Planned Spending ($000)		
		2012–13	2013–14	2014–15
Internal Services	8,160	7,579	7,215	7,227
Total Planned Spending		21,926	20,774	20,824

Expenditure Profile

The figure below illustrates OCOL's spending trend from 2008–09 to 2014–15.

OCOL's spending trend is somewhat stable, except in 2011–12 because of fully paid severance benefits to 88 employees, and partially paid severance benefits to 13 employees, representing $1.6 million.[3]

The planned spending for 2012–13 reflects resources approved through Main Estimates, forecasts of severance payouts and the anticipated 3% of unspent resources to be carried forward from 2011–12. Finally, the planned spending for 2013–14 and 2014–15 only reflects approved resources.



Estimates by Vote

For information on OCOL's organizational appropriations, please see the 2012–13 Main Estimates publication.

[3] These figures represent the actual amount and number of employees at the time of preparation of this report.

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

Program Activity 1: Protection of Linguistic Rights

Program Activity Description

Through this program activity, the Office of the Commissioner of Official Languages investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Commissioner may intervene before the courts in cases that deal with non-compliance with the *Official Languages Act*.

Financial Resources ($000)

2012–13	2013–14	2014–15
7,111	6,715	6,733

Human Resources (FTEs)

2012–13	2013–14	2014–15
57.5	57.5	57.5

Program Activity Expected Results	Performance Indicators	Targets
Canadians receive timely and appropriate responses to their complaints, requests for intervention and inquiries.	Percentage of OCOL responses to complaints, requests for intervention and inquiries delivered as per service standards related to: – receipt of complaint and transfer to analyst – initial communication with complainant	Statistics on response time related to investigation processes: 90%[4] 90%[7]

[4] Includes both formal investigations and facilitated resolution processes.

Program Activity Expected Results	Performance Indicators	Targets
	– initial communication with federal institution or other organization subject to the *Official Languages Act*	80%[7]
	– completed investigations as per the facilitated resolution process	75%
	– completed investigations as per the formal investigation process	50%
	– completeness of hard copy closed investigations	95% of sample files[5]
Federal institutions and other organizations subject to the *Official Languages Act* are fully aware of the extent of their linguistic compliance and what they need to do to fulfill their obligations under the Act.	Percentage of recommendations related to compliance for which a follow-up took place in the following areas:	
	– audits	100%[6]
	– Commissioner's annual reports	100%[9]
	– investigations	100%[9]

Planning Highlights

Over the next three years, and more particularly in 2012–13, OCOL will pursue the above expected results and work towards achieving its organizational priorities through activities such as the following:

Intervening with federal institutions and other organizations subject to the *Official Languages Act*, including those institutions having coordinating and regulating responsibilities as per the Act, to ensure they actively offer their services in both official languages. OCOL plans to:

- intervene with certain federal institutions that serve the travelling public with a view to improving active offer and service delivery to both the general public and the travelling public;
- complete the audit of Parks Canada with regard to service to the public to improve active offer and service delivery in both official languages (Part IV of the *Official Languages Act*);

[5] Completed.

[6] Within a year following the two years after the recommendation.

- undertake an audit of a federal institution to be determined in early 2012–13; and
- undertake and complete the performance measurement of federal institutions.

Intervening with federal institutions to verify and examine the extent to which they and other organizations subject to the Act take into account the needs of official language minority communities when developing, implementing or reviewing their policies and programs and delivering their services. OCOL plans to:

- complete the audit of Industry Canada begun in 2010–11, examining how this institution takes into account the needs of official language communities when developing and carrying out its programs.

Intervening before the courts to ensure that the *Official Languages Act* and the provisions of the *Canadian Charter of Rights and Freedoms* pertaining to official languages are respected, and to ensure a consistent interpretation of language rights that is compatible with the development and vitality of official language minority communities. OCOL will:

- appear before the Federal Court of Appeal in Air Canada's appeal of the Federal Court's decision in *Thibodeau v. Air Canada* to ensure a coherent judicial interpretation of Air Canada's language obligations and the primacy of the *Official Languages Act* over other acts; and
- continue with the court remedy initiated by the Commissioner against CBC/Radio-Canada in 2010–11 to recognize the Commissioner's authority to investigate complaints regarding CBC/Radio-Canada's compliance with the Act, in particular with respect to its obligations towards official language minority communities. The Commissioner is also requesting that the Court order CBC/Radio-Canada to comply with its obligations under Part VII of the Act when it makes decisions that could have an adverse impact on an official language minority community.

Program Activity 2: Promotion of Linguistic Duality

Program Activity Description

Through this program activity, the OCOL works with parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. In order to fulfill its role in that promotion, OCOL conducts research, studies and public awareness activities as well as intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

Financial Resources ($000)

2012–13	2013–14	2014–15
7,236	6,844	6,864

Human Resources (FTEs)

2012–13	2013–14	2014–15
52.5	52.5	52.5

Program Activity Expected Results	Performance Indicators	Targets
Parliament receives useful advice and information about the official languages implications of evolving legislation, regulations and policies.	Number of references to the Commissioner's interventions on the formulation of evolving legislation, regulations and policies (through appearances to parliamentary committees and other representations with parliamentarians)	10
The public, official language minority communities, the media and federal institutions and other organizations subject to the Act are better informed of official languages rights and obligations and the importance of linguistic duality in Canada.	Number of promotional and awareness activities targeting the public, official language minority communities, the media and those subject to the Act	270

Program Activity Expected Results	Performance Indicators	Targets
Canadian public policy key leaders (such as universities) are informed of research and analyses on language rights and linguistic duality issues.	Number of recipients of studies and reports	800
	Number of events organized by OCOL, such as symposiums	1

Planning Highlights

Over the next three years, and more particularly in 2012–13, OCOL will pursue the above expected results and work towards achieving its organizational priorities through activities such as the following:

Continuing to intervene with federal institutions and other organizations subject to the *Official Languages Act* so that linguistic duality is integrated as a key element of leadership in order to, among other things, create a workplace conducive to the use of both official languages. OCOL plans to:

- continue to raise awareness among federal managers and central agencies of the leadership role they must take in language of work issues and promote the Leadership Competencies Profile for Official Languages designed as part of the study on language of work published in March 2011;
- raise awareness among federal institutions of their linguistic obligations when they use social media to communicate with their employees and the public; and
- pursue a study on language training to examine how a sample of federal institutions ensures the management of language training and to provide guidance to deputy heads.

Working with federal institutions subject to the *Official Languages Act*, including those institutions having coordinating and regulating responsibilities as per the Act, to ensure they actively offer their services in both official languages. OCOL plans to:

- work with key players involved in the funding and organization of national and international cultural and sporting events to ensure that such events adequately reflect Canada's linguistic duality. OCOL will use its guide for national and international cultural and sporting events to raise awareness of the legal obligations to respect the equality of English and French, as well as best practices for the promotion of linguistic duality, among levels of government, federal institutions and participants in the 2013 Canada Games in Sherbrooke, the 2015 Pan-American Games in Toronto and Canada's 150th anniversary celebrations.

Intervening with federal institutions to examine and verify the extent to which federal institutions and other organizations subject to the Act take into account the needs of official language minority communities when developing, implementing or reviewing their policies and programs and delivering their services. OCOL plans to:

- intervene with the government and federal institutions in light of current federal government budget cuts to ensure that they consider how their decisions may adversely affect their ability to comply with the *Official Languages Act*, and that they take steps to minimize and mitigate any such repercussions.

Increasing awareness among youth of the opportunities that learning Canada's other official language offers them, as well as raising awareness among key stakeholders and the general public of the importance and value of linguistic duality and bilingualism. OCOL plans to:

- publish the Commissioner's 2011–2012 annual report, which will focus on how Canada's two official language communities embrace linguistic duality;
- publish the next edition of *Language Rights*, which summarizes key court decisions on language rights;
- implement outreach activities as well as prepare promotional products to communicate with youth (secondary and post-secondary levels) and continue to develop specific approaches for this particular segment of the population to promote access to second-language learning opportunities;
- establish a social media presence to reach the public; and
- participate in activities marking the 30th anniversary of the *Canadian Charter of Rights and Freedoms*.

Continuing to act as a bridge builder between the federal government, other levels of government and official language minority communities, so that public policies better reflect Canada's linguistic duality. OCOL plans to:

- pursue a study on the bilingual institutional capacity of the judiciary of provincial and territorial superior courts to review the situation and make recommendations for improving access to justice in both official languages;
- implement an awareness strategy targeting municipalities, particularly the City of Ottawa—Canada's national capital—regarding the important role that municipalities play in promoting linguistic duality; and
- hold a discussion forum in Montréal on the connections between linguistic duality and cultural diversity. This forum will be the last of a series of forums held over the past few years, including Toronto in 2007, Vancouver in 2008 and Halifax in 2011. The results of these discussion forums will give OCOL a better understanding of the current situation and help guide future promotional activities.

Continuing to encourage the federal government to pursue a constructive dialogue with official language minority communities. OCOL plans to:

- promote to federal institutions a comprehensive approach to implementing Part VII of the *Official Languages Act* and take measures to enhance the communities' vitality and to promote linguistic duality; and

- intervene with the federal government and especially those federal institutions charged with implementing the *Roadmap for Canada's Linguistic Duality 2008–2013* to ensure that its renewal reflects the needs of official language communities and the importance of promoting linguistic duality in Canadian society.

Program Activity 3: Internal Services[7]

Program Activity Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Material Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Resources ($000)

2012–13	2013–14	2014–15
7,579	7,215	7,227

Human Resources (FTEs)

2012–13	2013–14	2014–15
53	53	53

Planning Highlights

Over the next three years, and more particularly in 2012–13, OCOL will work towards achieving its organizational priorities through activities such as the following:

Updating OCOL's governance mechanisms in support of its status of independence from government. OCOL plans to:

- continue strengthening its integrated planning process with a view to improving its access to both financial and non-financial information for use in decision-making and optimizing resource use; and
- continue with the implementation of accountability mechanisms, in particular the performance measurement framework.

Pursuing various optimization initiatives to maintain operational efficiency while fostering a healthy work environment in a period of change. OCOL plans to:

- review and pursue implementation of last year's A-base review action plan in support of organizational priorities;

[7] Given the legislated requirement to pursue court action under the law, legal services are excluded from Internal Services at OCOL and form part of Program Activity 1 – Protection of Linguistic Rights. In addition, given its specific mandate, OCOL's communications services are not included in Internal Services but rather form part of Program Activity 2 – Promotion of Linguistic Duality.

- update the IM/IT strategic plan in the context of the government's horizontal initiatives, particularly those related to small organizations;
- develop a sustainable financial model that will enable the organization to respect the principles of the government's deficit reduction action plan;
- participate in the exploration of a shared services model for internal service delivery for agents of Parliament;
- follow up on the results of the 2011 Public Service Employee Survey; and
- prepare an action plan in response to the internal audit recommendations on investigation practices.

Section III: Supplementary Information

Financial Highlights

The future-oriented financial information presented within this report is intended to serve as a general overview of OCOL's financial situation and activities. This financial information has been prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Future-Oriented

Condensed Statement of Operations

For the Year (ended March 31)
($000)

	$ Change	Future-Oriented 2012–13	Future-Oriented 2011–12
Total Expenses	682	24,515	23,833
Total Revenues	0	0	0
Net Cost of Operations	682	24,515	23,833

It is projected that total expenses will be $24.5 million in 2012–13. The spending is made up of salaries and employee benefits (66% or $16.1 million), and operating expenses (34% or $8.4 million).

Condensed Statement of Financial Position

(As at March 31)
($000)

	$ Change	Future-Oriented 2012–13	Future-Oriented 2011–12
Total assets	(1,044)	2,029	3,073
Total liabilities	(2,495)	3,344	5,839
Equity	1,451	(1,315)	(2,766)
Total	(1,044)	2,029	3,073

It is projected that total assets will be valued at $2.0 million in 2012–13. This total includes amounts due from the Consolidated Revenue Fund (75% or $1.5 million), tangible capital assets (20% or $0.4 million) and accounts receivable (5% or $0.1 million).

It is projected that total liabilities will be valued at $3.3 million in 2012–13. This total includes accounts payable and accrued liabilities (52% or $1.7 million) and vacation pay and severance benefits (48% or $1.6 million).

Future-Oriented Financial Statements

Future-oriented financial statements can be found on OCOL's Web site.[8]

List of Supplementary Information Tables

All the following electronic supplementary information tables in the *2012–13 Reports on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat Web site:

- Upcoming internal audits over the next three fiscal years.

[8] The future-oriented financial statements are available on-line at www.ocol-clo.gc.ca.

Section IV: Other Items of Interest

Organizational Contact Information

For further information, visit OCOL's Web site or contact one of the following offices:

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